



JULY 2009 FINANCIAL DASHBOARD

Good Shepherd Lutheran Church

Annual Revenue History

2005	\$ 2,143,369.00
2006	\$ 2,094,996.72
2007	\$ 2,646,613.36 *
2008	\$ 2,070,272.19
YTD 2009	\$ 1,134,216.04

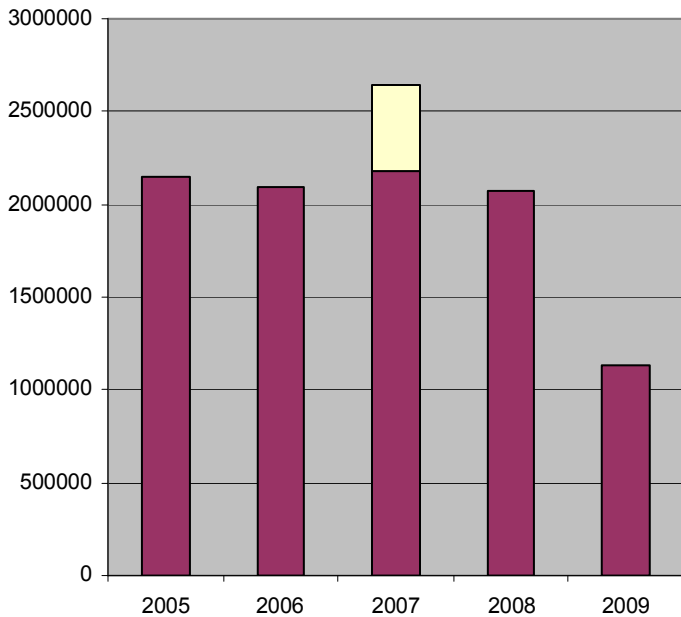
* Includes \$464,356.74 income from Parmer land sale used to pay off outstanding debt.

Average Sunday Attendance

2005	553
2006	531
2007	468
2008	516
2009	510 (2nd Quarter)

Average ECC & Student Ministry (K-12)

ECC Enrollment	89
Sunday School	92
Wednesday Night Gathering	88
Confirmation	41



* Includes \$464,356.74 income from Parmer land sale used to pay off outstanding debt

2009 YTD Expenditures

Ministries

Worship	\$ 8,496.99
Fellowship	\$ 1,981.50
Student Ministries	\$ 11,136.44
Early Childhood Center	\$ 97,929.95
Discipleship	\$ 1,093.15
TOTAL MINISTRIES	\$ 120,638.03

Missions and Outreach

TOTAL MISSIONS AND OUTREACH \$ 62,925.93

Administration

(Facilities, equipment, utilities, communications, etc.)

TOTAL ADMINISTRATION \$ 144,663.63

Staff and Leadership

Early Childhood Center Comp & Benefits	\$ 491,405.45
Other Ministries Comp & Benefits	\$ 220,518.84
Administration Comp & Benefits	\$ 144,103.44
Additional Expenses	\$ 3,524.28
TOTAL STAFF AND LEADERSHIP	\$ 859,552.01

TOTAL 2009 YTD EXPENSES \$ 1,187,779.60

2009 YTD Revenue Breakout

GSLC Revenue	
Envelope Offering	\$ 444,702.39
Loose Offering	\$ 79,425.08
Tuition	\$ 491,968.78
Other Income	\$ 118,119.79
*TOTAL YTD REVENUE	\$ 1,134,216.04

*does not include building fund revenue.

	<u>YTD Actual</u>	<u>YTD Budget</u>
Income	\$1,134,216.04	\$1,300,039.41
Expenses	\$1,187,779.60	\$1,312,935.24
Net	(\$ 53,563.56)	(\$ 12,895.83)

For complete income and expense details please visit our website at
www.gslcministries.com go to Leadership then to Reports and Documentation.